	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
or er	federal disas	ters. The Burea state and local	au assists counti	es with emerge	ency preparedr	coordinator duri ness and plannin efense prepared	g and
FY 2001 Origi	nal Appropri	ation					
3.00 FY 20	01 Original Ap	propriation: HB	786				
General	12.50	684,700	85,200	52,100	0	0	822,000
Federal	8.00	469,100	551,100	0	407,300	0	1,427,500
Other	0.50	58,700	8,600	0	0	0	67,300
Total	21.00	1,212,500	644,900	52,100	407,300	0	2,316,800
Appropriation	Adjustment	s					
4.11 Reapp	ropriation: Re	appropriation o	f unexpended fu	nds for the Milo	Creek constru	ction project.	
Dedicated	0.00	0	0	0	1,443,000	0	1,443,000
Total	0.00	0	0	0	1,443,000	0	1,443,000
	emental - Radi ystem.	io Transmitters	: Replace three 6	existing mounta	ain top transmit	ters used in the e	emergency
General	0.00	0	0	56,500	0	0	56,500
Total	0.00	0	0	56,500	0	0	56,500
emplo	yer share of P	ERSI gain shar	ing and the temp	orary retiremer	nt rate reduction		
General	0.00	(18,400)	0	0	0	0	(18,400
Federal	0.00	(16,700)	0	0	0	0 0	(16,700
Total	0.00	(35,100)	U	U	U	U	(35,100
Y 2001 Total	Appropriation	on					
General	12.50	666,300	85,200	108,600	0	0	860,100
Dedicated	0.00	0	0	0	1,443,000	0	1,443,000
Federal	8.00	452,400	551,100	0	407,300	0	1,410,800
	0.50	58,700	8,600	0	0	0	67,300
Other							
Other Total	21.00	1,177,400	644,900	108,600	1,850,300	0	3,781,200
	21.00			108,600	1,850,300	0	3,781,200
Total Expenditure A	21.00	1,177,400		108,600	1,850,300	0	3,781,200
Total Expenditure A	21.00 Adjustments	1,177,400		108,600	1,850,300	0	3,781,200
Total Expenditure A 6.31 FTP o	21.00 Adjustments r Fund Adjustn	1,177,400 nent	644,900	·			
Total Expenditure A 6.31 FTP o General	21.00 Adjustments r Fund Adjustn (0.50)	1,177,400 nent	644,900	0	0	0	(
Total Expenditure A 6.31 FTP o General Federal	21.00 Adjustments r Fund Adjustn (0.50) 1.00	1,177,400 nent 0 0	644,900 0	0	0	0 0	C
Total Expenditure A 6.31 FTP o General Federal Other Total	21.00 Adjustments r Fund Adjustn (0.50) 1.00 (0.50)	1,177,400 nent 0 0 0 0	644,900 0 0	0 0 0	0 0 0	0 0 0	(
Total Expenditure A 6.31 FTP o General Federal Other Total	21.00 Adjustments r Fund Adjustn (0.50) 1.00 (0.50) 0.00	1,177,400 nent 0 0 0 0	644,900 0 0	0 0 0	0 0 0	0 0 0	(

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	Fund Adjustm ge project.	nent: Provide on	e time spending	authority for fu	nds received ir	n support of the N	/lilo Creek
Dedicated	0.00	0	100,000	0	1,710,400	0	1,810,400
Total	0.00	0	100,000	0	1,710,400	0	1,810,400
6.41 Object	Transfers						
Other	0.00	(58,700)	58,700	0	0	0	0
Total	0.00	(58,700)	58,700	0	0	0	0
FY 2001 Estim	ated Expend	litures					
General	12.00	666,300	85,200	108,600	0	0	860,100
Dedicated	0.00	0	100,000	0	3,153,400	0	3,253,400
Federal	10.00	512,400	551,100	0	407,300	0	1,470,800
Other	0.00	0	67,300	0	0	0	67,300
Total	22.00	1,178,700	803,600	108,600	3,560,700	0	5,651,600
Base Adjustme	ents						
8.41 Remov	al of One-Tim	e Expenditures					
General	0.00	0	0	(108,600)	0	0	(108,600)
		0	(100,000)	0	(3,153,400)	0	(3,253,400)
Dedicated	0.00	U					
Dedicated Total	0.00		(100,000)	(108,600)	(3,153,400)	0	(3,362,000)
Total 8.92 Other <i>F</i>	0.00 Adjustments: F	0 unds identified	(100,000) as a result of the	e one-time PEF	RSI gain sharin		(3,362,000)
Total 8.92 Other <i>F</i>	0.00 Adjustments: F	0 unds identified	(100,000)	e one-time PEF	RSI gain sharin		(3,362,000)
Total 8.92 Other <i>F</i>	0.00 Adjustments: F	0 unds identified	(100,000) as a result of the	e one-time PEF	RSI gain sharin		(3,362,000)
Total 8.92 Other A	0.00 Adjustments: F duction in DU	0 Funds identified 4.42 are restore	(100,000) as a result of the	e one-time PEF Personnel Cos 0	RSI gain sharin st base. 0	g and temporary	(3,362,000) retirement
Total 8.92 Other A rate red General	0.00 Adjustments: Finduction in DU 0.00	0 Funds identified 4.42 are restore 18,400	(100,000) as a result of the ed to the agency	e one-time PEF Personnel Cos 0	RSI gain sharin at base.	g and temporary	(3,362,000) retirement 18,400
Total 8.92 Other A rate red General Federal	0.00 Adjustments: Finduction in DU 0.00 0.00	unds identified 4.42 are restore 18,400 16,700	(100,000) as a result of the ed to the agency 0 0	e one-time PEF Personnel Cos 0	RSI gain sharin st base. 0	g and temporary 0 0	(3,362,000) retirement 18,400 16,700
Total 8.92 Other A rate red General Federal Total	0.00 Adjustments: Finduction in DU 0.00 0.00	unds identified 4.42 are restore 18,400 16,700	(100,000) as a result of the ed to the agency 0 0	e one-time PEF Personnel Cos 0	RSI gain sharin st base. 0	g and temporary 0 0	(3,362,000) retirement 18,400 16,700
Total 8.92 Other A rate red General Federal Total FY 2002 Base	0.00 Adjustments: February Control of the Control o	0 Funds identified 4.42 are restore 18,400 16,700 35,100	(100,000) as a result of the ed to the agency 0 0 0	e one-time PEF Personnel Cos 0 0 0	RSI gain sharing the base.	g and temporary 0 0 0	(3,362,000) 7 retirement 18,400 16,700 35,100
Total 8.92 Other A rate red General Federal Total FY 2002 Base General	0.00 Adjustments: Finduction in DU 0.00 0.00 0.00 12.00	0 Funds identified 4.42 are restore 18,400 16,700 35,100	(100,000) as a result of the ed to the agency 0 0 0 85,200	e one-time PEF Personnel Cos 0 0 0	RSI gain sharing the base. 0 0 0 0	g and temporary 0 0 0 0	(3,362,000) 7 retirement 18,400 16,700 35,100
Total 8.92 Other A rate red General Federal Total FY 2002 Base General Dedicated	0.00 Adjustments: Feduction in DU 0.00 0.00 0.00 0.00 12.00 0.00	0 Funds identified 4.42 are restore 18,400 16,700 35,100 684,700 0	(100,000) as a result of the ed to the agency 0 0 0 0 85,200 0	e one-time PEF Personnel Cos 0 0 0	RSI gain sharing the base. 0 0 0 0 0	g and temporary 0 0 0 0 0	(3,362,000) 7 retirement 18,400 16,700 35,100 769,900 0
Total 8.92 Other A rate red General Federal Total FY 2002 Base General Dedicated Federal	0.00 Adjustments: Feduction in DU 0.00 0.00 0.00 12.00 0.00 10.00	0 Funds identified 4.42 are restore 18,400 16,700 35,100 684,700 0 529,100	(100,000) as a result of the ed to the agency 0 0 0 85,200 0 551,100	e one-time PEF Personnel Cos 0 0 0 0	RSI gain sharing the base. 0 0 0 0 407,300	g and temporary 0 0 0 0 0 0	(3,362,000) 7 retirement 18,400 16,700 35,100 769,900 0 1,487,500
Total 8.92 Other A rate red General Federal Total FY 2002 Base General Dedicated Federal Other	0.00 Adjustments: Feduction in DU 0.00 0.00 0.00 12.00 0.00 10.00 0.00 22.00	0 Funds identified 4.42 are restore 18,400 16,700 35,100 684,700 0 529,100 0	(100,000) as a result of the ed to the agency 0 0 0 85,200 0 551,100 67,300	e one-time PEF Personnel Cos 0 0 0 0	RSI gain sharing the base. 0 0 0 0 407,300 0	g and temporary 0 0 0 0 0 0 0	769,900 0 1,487,500 67,300
R.92 Other A rate red General Federal Total FY 2002 Base General Dedicated Federal Other Total Program Main 10.11 Change	0.00 Adjustments: Feduction in DU 0.00 0.00 0.00 10.00 22.00 tenance	0 Funds identified 4.42 are restore 18,400 16,700 35,100 684,700 0 529,100 0 1,213,800 osts: Changes i	(100,000) as a result of the ed to the agency 0 0 0 85,200 0 551,100 67,300 703,600	e one-time PEF Personnel Cos 0 0 0 0 0 0 0 0 0 0 0 0 0	RSI gain sharing the base. 0 0 0 407,300 407,300	g and temporary 0 0 0 0 0 0 0	769,900 0 1,487,500 67,300 2,324,700
R.92 Other A rate red General Federal Total FY 2002 Base General Dedicated Federal Other Total Program Main 10.11 Change costs for	0.00 Adjustments: Finduction in DU 0.00 0.00 0.00 12.00 0.00 10.00 0.00 22.00 tenance e in Benefit Coor unemploym	684,700 529,100 0 1,213,800	(100,000) as a result of the ed to the agency 0 0 0 0 85,200 0 551,100 67,300 703,600 In benefit costs read retirement co	one-time PEF Personnel Cos 0 0 0 0 0 0 0 cos cos cos	RSI gain sharing the base. 0 0 0 407,300 407,300 ased cost for h	g and temporary 0 0 0 0 0 0 0 0 0 0 ealth insurance	769,900 67,300 769,900 0 1,487,500 67,300 2,324,700 and reduced
R.92 Other A rate red General Federal Total FY 2002 Base General Dedicated Federal Other Total Program Main 10.11 Change costs for General	0.00 Adjustments: Fiduction in DU 0.00 0.00 0.00 12.00 0.00 10.00 0.00 22.00 tenance e in Benefit Coor unemploym 0.00	684,700 0 529,100 0 1,213,800 0 7,900	(100,000) as a result of the ed to the agency 0 0 0 85,200 0 551,100 67,300 703,600 In benefit costs read retirement costs and retirement costs	e one-time PEF Personnel Cos 0 0 0 0 0 0 0 on the personnel Cos on on on on on on on on on	RSI gain sharing the base. 0 0 0 407,300 407,300 assed cost for h	g and temporary 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,900 (3,362,000) (3,362,000) (18,400) 16,700) 35,100 (769,900) 0 1,487,500) 67,300 2,324,700
R.92 Other A rate red General Federal Total FY 2002 Base General Dedicated Federal Other Total Program Main 10.11 Change costs for	0.00 Adjustments: Finduction in DU 0.00 0.00 0.00 12.00 0.00 10.00 0.00 22.00 tenance e in Benefit Coor unemploym	684,700 529,100 0 1,213,800	(100,000) as a result of the ed to the agency 0 0 0 0 85,200 0 551,100 67,300 703,600 In benefit costs read retirement co	one-time PEF Personnel Cos 0 0 0 0 0 0 0 cos cos cos	RSI gain sharing the base. 0 0 0 407,300 407,300 ased cost for h	g and temporary 0 0 0 0 0 0 0 0 0 0 ealth insurance	769,900 67,300 769,900 0 1,487,500 67,300 2,324,700 and reduced
R.92 Other A rate red General Federal Total FY 2002 Base General Dedicated Federal Other Total Program Main 10.11 Change costs for General Federal Total	0.00 Adjustments: Fiduction in DU 0.00 0.00 0.00 12.00 0.00 10.00 0.00 22.00 tenance e in Benefit Coor unemploym 0.00 0.00 0.00 0.00	0 Funds identified 4.42 are restore 18,400 16,700 35,100 684,700 0 529,100 0 1,213,800 osts: Changes in the insurance at 7,900 6,000 13,900	(100,000) as a result of the ed to the agency 0 0 0 85,200 0 551,100 67,300 703,600 n benefit costs read retirement costs and retirement costs	one-time PEF Personnel Cos 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	RSI gain sharing the base. 0 0 0 407,300 407,300 assed cost for h	g and temporary 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,900 6,362,000) 7 retirement 18,400 16,700 35,100 769,900 0 1,487,500 67,300 2,324,700
R.92 Other A rate red General Federal Total FY 2002 Base General Dedicated Federal Other Total Program Main 10.11 Change costs for General Federal Total	0.00 Adjustments: Fiduction in DU 0.00 0.00 0.00 12.00 0.00 10.00 0.00 22.00 tenance e in Benefit Coor unemploym 0.00 0.00 0.00 0.00	0 Funds identified 4.42 are restore 18,400 16,700 35,100 684,700 0 529,100 0 1,213,800 osts: Changes in the insurance at 7,900 6,000 13,900	(100,000) as a result of the ed to the agency 0 0 0 0 85,200 0 551,100 67,300 703,600 In benefit costs read retirement costs and retirement costs and retirement costs and retirement costs.	one-time PEF Personnel Cos 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	RSI gain sharing the base. 0 0 0 407,300 407,300 assed cost for h	g and temporary 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,900 6,362,000 7 retirement 18,400 16,700 35,100 769,900 0 1,487,500 67,300 2,324,700
8.92 Other A rate red General Federal Total FY 2002 Base General Dedicated Federal Other Total Program Main: 10.11 Change costs for General Federal Total 10.21 General	0.00 Adjustments: Fiduction in DU 0.00 0.00 0.00 12.00 0.00 10.00 0.00 22.00 tenance e in Benefit Coor unemploym 0.00 0.00 0.00 al Inflation: A 1	0 Funds identified 4.42 are restore 18,400 16,700 35,100 684,700 0 529,100 0 1,213,800 osts: Changes inent insurance at 7,900 6,000 13,900 1.5% inflationary	(100,000) as a result of the ed to the agency 0 0 0 85,200 0 551,100 67,300 703,600 In benefit costs read retirement costs read of the agency 0 0 0 0 v increase is provi	e one-time PEF Personnel Cos 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	RSI gain sharing the base. 0 0 0 0 407,300 407,300 assed cost for h	g and temporary 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	769,900 1,487,500 67,300 2,324,700 35,100
R.92 Other A rate red General Federal Total FY 2002 Base General Dedicated Federal Other Total Program Main: 10.11 Change costs for General Federal Total 10.21 General General	0.00 Adjustments: Fiduction in DU 0.00 0.00 0.00 12.00 0.00 10.00 0.00 22.00 tenance e in Benefit Coor unemploym 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	18,400 16,700 35,100 684,700 0 529,100 0 1,213,800 0,529,100 0 1,213,800 1,213,800 1,213,800 0,000 13,900 1.5% inflationary	(100,000) as a result of the ed to the agency 0 0 0 85,200 0 551,100 67,300 703,600 In benefit costs reand retirement costs returned return	e one-time PEF Personnel Cos 0 0 0 0 0 0 0 0 0 0 0 0 vided for standa	RSI gain sharing the base. 0 0 0 0 407,300 407,300 assed cost for h	g and temporary 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	769,900 67,300 769,900 0 1,487,500 67,300 2,324,700 and reduced 7,900 6,000 13,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
•		•	n (7) desktop con \$3,000; and one	•		top computers, S	\$9,000; four
General	0.00	0	0	34,000	0	0	34,000
Total	0.00	0	0	34,000	0	0	34,000
			emergency mana nology network a			get, and project	coordinator
General	0.00	12,100	0	0	0	0	12,100
Federal	0.00	9,200	0	0	0	0	9,200
Total	0.00	21,300	0	0	0	0	21,300
state a	agencies. 3.5% fic compensati	% shall be used ion issues.	on: An increase ir I for performance		•		ldress agenc
General	0.00	28,800	0	0	0	0	28,800
Federal	0.00	22,500	0	0	0	0	22,500
Total	0.00	51,300	0	0	0	0	51,300
10.71 Extern		•	: Provide for step		consistent with	federal pay plar	
General	0.00	13,800	0	0	0	0	13,800
Federal	0.00	14,700	0	0	0	0	14,700
Total	0.00	28,500	0 Provide for the o	0	0 een the federall	0	28,500
10.72 Extern	nal Nonstandar	rd Adjustments	Provide for the cloyee compensate 0 0 0		een the federall	y authorized cos	et of living
10.72 Exterr adjust General Federal	nal Nonstandar tment and the 0 0.00 0.00 0.00	rd Adjustments change in emp 0 0	: Provide for the oloyee compensat	ion provided by 0 0	een the federall y the 2000 Legi 0	y authorized cos slature. 0	
10.72 Exterr adjust General Federal Total	nal Nonstandar tment and the 0 0.00 0.00 0.00	rd Adjustments change in emp 0 0	: Provide for the oloyee compensat	ion provided by 0 0	een the federall y the 2000 Legi 0	y authorized cos slature. 0	et of living
10.72 Exterr adjust General Federal Total	nal Nonstandar tment and the o 0.00 0.00 0.00	rd Adjustments change in emp	Provide for the colored compensate of the colored compensate of the colored co	ion provided by 0 0 0	een the federall y the 2000 Legi 0 0 0	y authorized cos slature. 0 0 0	ot of living
10.72 Exterr adjust General Federal Total FY 2002 Total General	nal Nonstandar tment and the o 0.00 0.00 0.00 I Maintenanc 12.00	rd Adjustments change in employed 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Provide for the cloyee compensate 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 34,000	een the federall y the 2000 Legi 0 0 0 0	y authorized cossilature. 0 0 0 0	et of living
10.72 Extern adjust General Federal Total General General Dedicated	nal Nonstandar tment and the o 0.00 0.00 0.00 I Maintenanc 12.00 0.00	rd Adjustments change in employed 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Provide for the cloyee compensate 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 34,000 0	een the federall y the 2000 Legi 0 0 0 0 0	y authorized cossilature. 0 0 0 0	867,800 1,554,300
10.72 Extern adjust General Federal Total General Dedicated Federal	0.00 0.00 0.00 0.00 1 Maintenanc 12.00 0.00	rd Adjustments change in employed 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	86,500 0 559,400	0 0 0 0 34,000 0	een the federall y the 2000 Legi 0 0 0 413,400	y authorized cossilature. 0 0 0 0 0	867,800 (1,554,300 68,300
10.72 Extern adjust General Federal Total FY 2002 Total General Dedicated Federal Other Total	0.00 0.00 0.00 0.00 1 Maintenanc 12.00 0.00 10.00 22.00	rd Adjustments change in employed 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	86,500 0 559,400 68,300	34,000 0 0 0 0	een the federall y the 2000 Legi 0 0 0 0 413,400	y authorized cossilature. 0 0 0 0 0 0	867,800 (1,554,300 68,300
10.72 Extern adjust General Federal Total FY 2002 Total General Dedicated Federal Other Total Program Enhance	nal Nonstandar tment and the o 0.00 0.00 1 Maintenanc 12.00 0.00 10.00 22.00 ancements	rd Adjustments change in empion 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	86,500 0 559,400 68,300	34,000 0 34,000 0 34,000	een the federall y the 2000 Legi 0 0 0 0 413,400	y authorized cossilature. 0 0 0 0 0 0	867,800 (1,554,300 68,300
10.72 Extern adjust General Federal Total General Dedicated Federal Other Total	nal Nonstandar tment and the o 0.00 0.00 1 Maintenanc 12.00 0.00 10.00 22.00 ancements	rd Adjustments change in empion 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	86,500 0 559,400 68,300 714,200	34,000 0 34,000 0 34,000	een the federall y the 2000 Legi 0 0 0 0 413,400	y authorized cossilature. 0 0 0 0 0 0	867,800
10.72 Exterr adjust General Federal Total FY 2002 Total General Dedicated Federal Other Total Program Enhance 12.01 Autom	nal Nonstandar tment and the 6 0.00 0.00 1 Maintenanc 12.00 0.00 10.00 22.00 ancements nobile Leases:	rd Adjustments change in employed	86,500 0 559,400 68,300 714,200	34,000 0 34,000 0 34,000	een the federall y the 2000 Legi 0 0 0 413,400 413,400	y authorized cossilature. 0 0 0 0 0 0 0	867,800 (1,554,300 68,300 2,490,40 0
10.72 Extern adjust General Federal Total FY 2002 Total General Dedicated Federal Other Total Program Enhance 12.01 Autom General	nal Nonstandar tment and the of the o	rd Adjustments change in empion	86,500 0 559,400 68,300 714,200 ehicles with leas	34,000 0 34,000 0 34,000 ed vehicles.	een the federall y the 2000 Legi 0 0 0 413,400 413,400	y authorized cossilature. 0 0 0 0 0 0 0 0	867,800 (1,554,300 68,300 2,490,400
10.72 Exterr adjust General Federal Total FY 2002 Total General Dedicated Federal Other Total Program Enhance 12.01 Autom General Federal Total 12.02 Litigat	nal Nonstandar tment and the o 0.00 0.00 0.00 1 Maintenanc 12.00 0.00 10.00 22.00 ancements nobile Leases: 0.00 0.00 0.00 tion Contingent	rd Adjustments change in empion	86,500 0 559,400 68,300 714,200 ehicles with leas 9,500 9,500	34,000 34,000 34,000 ed vehicles. 0 0 0 funds to hold in	een the federall y the 2000 Legi 0 0 0 413,400 413,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	y authorized cossilature. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	867,800 1,554,300 68,300 2,490,400 9,500 9,500
10.72 Exterr adjust General Federal Total FY 2002 Total General Dedicated Federal Other Total Program Enhance 12.01 Autom General Federal Total 12.02 Litigat	nal Nonstandar tment and the o 0.00 0.00 0.00 1 Maintenanc 12.00 0.00 10.00 22.00 ancements nobile Leases: 0.00 0.00 0.00 tion Contingent	rd Adjustments change in empion	86,500 0 86,500 0 559,400 68,300 714,200 ehicles with leas 9,500 9,500 19,000	34,000 34,000 34,000 ed vehicles. 0 0 0 funds to hold in	een the federall y the 2000 Legi 0 0 0 413,400 413,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	y authorized cossilature. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	867,800 1,554,300 68,300 2,490,400 9,500 9,500

Military Division Disaster Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2002 Total C	Governor's F	Rec.					
General	12.00	747,300	96,000	34,000	0	0	877,300
Dedicated	0.00	0	0	0	0	0	0
Federal	10.00	581,500	568,900	0	413,400	0	1,563,800
Other	0.00	0	68,300	0	0	0	68,300
Total	22.00	1,328,800	733,200	34,000	413,400	0	2,509,400